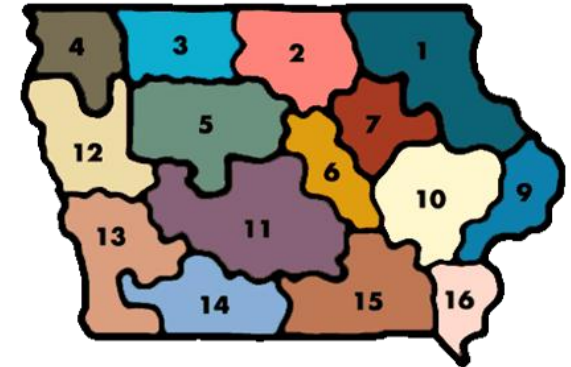# RTC 6 Tracking Evaluation: July 2012 – December 2012

Community College: Iowa Valley District, Marshalltown

Allocation Amount: $59,782 (second allocation $29,891)
Total allocation increase of $687 from last year.

22 video sites: Same as last year.   No **"Internet only*"** sites.

Classroom Support Tracking: July 2012 - December 2012: $5,978.20 (6-month budget which represents 20% of the allocation)

	Type of Contact									6 Month Expense: $5,978.20			
	Maintenance	**Preventative Maintenance**	**Equipment Research**	**Training**	**Group Development Meetings**	**Ongoing Problems**	**Other**	**No Category Identified**	**Total Actual Contacts**	**Total Budgeted Contacts (6 months) From Plan**	**6 Month Expense / Actual Contacts**	**6 Month Expense / Budgeted Contacts**	**Budgeted Expense * Actual Contacts Actual Expense**
	14	2	-	1	-	-	6	5	28	35	$ 213.51	$ 170.81	$ 4,782.56
Comments:	*No funding was allocated for equipment.*												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: $11,956.40 (6-month budget which represents 40% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: $11,956.40			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact *From Plan*	Budgeted Expense * Actual Contacts *Actual Expense*
	16	39	8	86	4	37	310	557	98	179	7	1278	388.5	$ 9.36	$ 30.78	$ 39,331.48
Comments:	*LAN/WAN Equipment in Budget: None. In the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting/call is equal to 1 contact. Total Budgeted Contacts (from plan) does not reflect number of emails in the estimated amount of support.* **Planning:** *Moving some schools to new firewall, other changing providers, New firewall for some schools with more schools going with iboss web filter;* **Purchasing Support:** *Researching firewalls and web filter;* **Aggregate:** *Finishing up with projects before school started. Some school moved to direct ICN, Working on getting schools with ICN moved over to TEAM;* **Troubleshooting:** *Had a few looped networks at the beginning of the school year, High winds took out some schools internet, Loop networks and DHCP issu; Security: SNMP traffic - ICN wanted stop, Proxy - firewall.*															

Video Scheduling Support Tracking: July 2012 – December 2012: $11,956.40 (6-month budget which represents 40% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: $11,956.40			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling *(Scheduling Coordination combined in Sept 2012)*	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) *From Plan*	FTE % of Funding in Budget	Estimated Total Hours/6 Months *Linked to FTE %*	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	2.75	0.5	12.5	2	40.25	0.75	0	0.25	2.5	0	104.5	4	**170**	**65.5**	**104**	50.30%	**398.56**	31.68%
	Total Hours Scheduled	Total Sessions Scheduled																
	1843.59	737																
Comments:	*Formula for estimating hours worked (Estimated 1,504 working hours in a work year 50.30% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. In-Kind: RTC report information gathering, inputting information, Vacation/Days Off (64 hours)*																	

For more information see the **RTC Appropriation Web Page** at: **http://www.icn.state.ia.us/RTC/**

***** *Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.*